

JEFFERSON COUNTY BOARD OF COUNTY COMMISSIONERS
CFY 2022-2023 Budget Workshop
July 14, 2022
5:00 P.M.

The Board met on this date for a County Budget Workshop. Present were Chairman Gene Hall, Commissioners Stephen Walker, Chris Tuten, JT Surlles and Betsy Barfield. Also present were Clerk of Court, Kirk Reams and Interim County Coordinator and Planning Official Shannon Metty.

1. Chairman Hall called the meeting to order.
2. Clerk of Court Reams opened and stated to the Board that we would continue to hold Budget Workshops each Thursday at 5:00 pm until the Board had heard each Department's and Budget areas request for County Fiscal Year 2022-2023.
3. Clerk Reams let the Board know that each week he would invite the managers from each Budget area to present and be there for the Board members for any additional information that may be needed.
4. For today's budget workshop, Clerk Reams prepared a worksheet of County General Revenue's for the Board to review and discuss. The worksheet contained the Estimated General Revenues for CFY 21-22 as well as the actuals received through May 31, 2022. This gave the Board an indication of how each revenue was being realized to date. Also, the worksheet had a column for each General Revenue estimates for CFY 22-23 and a column to show if the projections were higher or lower than in CFY 21-22. The CFY 22-23 estimates were either derived directly from the Florida Department of Revenue of from annualizing current year revenue.
5. Commissioner Barfield requested that moving forward she would like to possibly see additional years data for each program area. Clerk Reams indicated that for next Thursday's workshop, we will be discussing the Fire/EMS and Solid Waste budgets. He will invite both program Director's to be present at the workshop. Also, in an effort to respond to Commissioner Barfield's request, he indicated that it would not be a problem to provide additional information to help with decision making and forecasting, Clerk Reams indicated that he will add several additional columns to the worksheets. The worksheets for the Departments and program areas will contain the following: CFY 2019 - 2020 budgeted and actual numbers, CFY 2020 - 2021 budgeted and actual numbers, CFY 2021 - 2022 budgeted and actual numbers through May 31, 2022 and finally CFY 2022 - 2023 budget request.
6. The Commissioner's also discussed what the preliminary mileage rate should be but there was not a consensus.
7. Commissioner Hall closed the workshop.

Board of County Commissioners
Jefferson County, Florida

Gene Hall, Chairman

ATTEST:

Kirk Reams, Clerk of Court